



## CAPITAL PROJECT 2016 - 2020

- Required 5- year Building Condition Survey (BCS)
  - Summer 2015
- Financial Considerations
  - Declining debt service = negative tax levy impact
  - No longer “fiscally stressed” = \$1,500,000 cash for project
  - Approx. 71.4% State Aid for under roof repairs & construction
  - Future sale of JLE Primary School – applied to debt service and rolled into restructuring costs
- Declining Enrollment
  - From over 2200 to current 1792 and approx. 1766 projected by 2021
- Grade Level Restructuring & Alignment
- Consolidation - two campuses = Operational savings
  - Approx. \$1.50/sq. ft. of reduced space – Approx. \$112,500 annually
- Enhancement: Athletic Facilities

# Capital Project Scope – Jr./Sr. High

## Building Condition Survey Items

- Reconfigure Bus Loop and add parking
- Replace wood bleachers in gym
- Replace Lockers in Boys Locker Room
- Upgrade to Energy Efficient Light Fixtures
- Replace chiller
- Upgrade HVAC System at Swimming Pool
- Replace Energy Management System
- Replace 12 roof top energy recovery units

## Program Improvements

- Move 6th Grade to the Jr HS wing
- Construct new track and football/soccer field: Natural turf
- Construct new fence around fields
- Regulatory Storm Water Treatment

## Alternate Program Improvements

- Artificial Turf at new Field
- Lights at new Field

# Capital Project Scope – MC Smith

## Building Condition Items

Reconstruct stairs at back parking lot

Replace windows in original building

Replace Chiller

Install Air Conditioning in Existing Classrooms

Upgrade to Energy Efficient Light Fixtures

Replace Energy Management System

Athletic Field Improvements (if new field not constructed on the HS campus)

## Program Improvements

Relocate 2nd grade to MC Smith School

Relocate 6nd grade to Jr High School Wing

Move PK-1 Grades to MC Smith School: Addition and Renovations

# Capital Project Scope - JLE

## Building Condition Items

Replace Energy Management System

Upgrade to Energy Efficient Light Fixtures

## Program Improvements

Relocate 2<sup>nd</sup> Grade to MC Smith

Move PK-1 Grades to MC Smith School

# District Wide Building Conditions Survey Totals

- Construction Costs plus Contingency shown for School Buildings
  - Site \$2,045,000
  - Building Envelope \$ 560,000
  - Interiors \$1,253,500
  - Plumbing \$ 36,500
  - HVAC \$4,161,600
  - Electrical \$ 716,000
  - Fire Safety \$ 155,000
  - Total BCS Construction Cost: \$ 8,927,600\*

\*Plus incidental costs (e.g., professional fees, interest)

\*These numbers are cost estimates and subject to bidding

# New Construction & Considerations

- Track & Natural Turf Field           \$ 930,000
- Alternate: Artificial Turf           \$ 850,000
- Alternate: Lighting           \$ 500,000
- Addition/Renovations PK-1       \$7,400,000
  - South end of MC Smith Intermediate School
  - Approx. 18,000 sq. ft. addition
- Total New Construction Cost: \$9,680,000\*

\*Plus incidental costs (e.g., professional fees, interest)

\*These numbers are cost estimates and subject to bidding

# Total Cost Estimate Breakdown

• BCS construction	\$8,927,600
• New construction (addition, track/fields)	+ <u>\$9,680,000</u>
• Overall cost estimate	\$18,607,600
• Incidental costs (approximate)	+ <u>\$2,887,400</u>
• Project total	\$21,495,000
• Cash injection from district	- <u>\$1,500,000</u>
• <b>Total subject to voter approval</b>	<b>\$19,995,000*</b>

\*Until bidding ends exact numbers will fluctuate, however these cost estimates are not to exceed \$19,995,000